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1 March 1983

MEMORANDUM FOR:

[REDACTED]
DDA Management Staff

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FROM:

[REDACTED]
Deputy Director for Policy, Analysis
and Evaluation/OP

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SUBJECT: 1985 Standard Support Requirements

REFERENCE: Your Memo to EA/OP, dtd 14 Feb 83,
Same Subject

1. This memorandum responds to your request for additional information concerning FY 1985 OP standard support requirements. As with our FY 1984 submission, the standard support requirements have been entirely separated from OP budget requests for program enhancements or new initiatives. Therefore, none of the resources accruing from our FY 1984 request are duplicated in our FY 1985 office submission.

2. An Agency increase of 100 employees would require the Office of Personnel to expand its resources to provide basic personnel support in the following areas:

a. General Support at Headquarters - To support an Agency increase of 100 employees, an additional 1.2 positions, \$36K in personal services, and \$5K in non-personal services would be required. The 1.2 positions result from a summation of the following requirements:

° IB	- Technician	=	.2 position
° PMCD	- Officer	=	.2 position
° PMCD	- Clerical	=	.1 position
° I&AB	- Technician	=	.1 position
° I&AB	- Clerical	=	.2 position
° TRB	- Clerical	=	.1 position
° PAB	- Technician	=	.1 position
° CPD	- Officer	=	.1 position
° CPD	- Clerical	=	.1 position

The \$5K non-personal services requirement includes \$2K for office supplies and \$3K for achievement awards.

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b. General Support to U. S. Field - To support an Agency increase of 100 employees assigned to the U.S. Field, OP would not only require the resources outlined under "Headquarters" but also one position in Central Processing Branch to handle increased PCS and TDY requirements. In addition, \$2K in non-personal funds would be needed for office equipment.

c. General Support to Overseas - To support an Agency increase of 100 employees assigned overseas, OP would not only require the resources outlined under "U.S. Field" but also .2 position and \$6K in personal services for Personal Affairs Branch to handle increased overseas medical claims. In addition, \$26K in non-personal funds would be needed for increased overseas medical claim expenditures.

3. An increase in Agency recruitment requirements would also require an increase in OP resources if the increase exceeds an anticipated level of approximately For every 100 EODs needed above the anticipated level, OP would require:

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<u>Positions</u>	<u>Pers Funds</u>	<u>Non-Pers Funds</u>
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4. Since the non-personal services costs vary widely by category of recruit, the following breakdown of non-personnel costs factors has been compiled for 100 recruits in each category:

	<u>EOD</u>	<u>HHE</u>	<u>RecTr</u>	<u>OffEq</u>	<u>InvTr</u>	<u>Adv</u>	<u>Total</u>
Clerical	\$5K	\$16K	\$ 8K	\$10K	\$ 18K	\$ 7K	\$ 64K
Prof/Tech	-	-	26K	10K	136K	36K	208K
CT	-	-	39K	26K	363K	113K	541K

5. If additional resources are not provided to recruit against substantial ceiling increases, resources from within the Office of Personnel will need to be diverted. The only resources within the Office of Personnel that can be diverted are those not supporting statutory requirements. Thus, resources would be diverted from such Personnel efforts as Family and Employee Liaison Office, Central Processing Branch, Employee Counseling and other employee benefit areas. This may result in a decidedly negative impact upon employee morale.

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